

State of Alaska FY2006 Governor's Operating Budget

Dept. of Commerce, Community, and Economic Dev. National Program Receipts Component Budget Summary

Component: National Program Receipts

Contribution to Department's Mission

To share with affected local governments revenues earned from activities within the Tongass and Chugach National Forests to be used for schools and roads.

To compensate cities in the unorganized borough for lost revenues due to the location of federal lands within their respective areas.

Core Services

Direct financial assistance to local governments through the federal National Forest Receipts and Payment in Lieu of Taxes Programs.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$15,830,000	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

Beginning in fiscal year 2002 and continuing through fiscal year 2007, federal legislation (HR 2389) has resulted in the State receiving an annual payment based on the average of the three highest federal fiscal years within 1986-1999. This has had a positive effect on the communities in Southeast Alaska which have been hit hard by the substantial decrease in timber harvesting within the Tongass National Forest. The monies continue to be used for schools, roads, and special forest related projects.

Significant Changes in Results to be Delivered in FY2006

No significant changes.

Major Component Accomplishments in 2004

Distributed \$9.5 million to 9 boroughs, 19 cities, and 4 regional education attendance areas located within the Tongass and Chugach national forests.

Distributed \$6.3 million to 98 communities located within unorganized boroughs.

Statutory and Regulatory Authority

AS 41.15.180	National Forest Receipts
3 AAC 32.010-.900	National Forest Receipts
3 AAC 52.100-.900	Payment in Lieu of Taxes

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National Program Receipts Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	32,748.4	15,830.0	15,830.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	32,748.4	15,830.0	15,830.0
Funding Sources:			
1002 Federal Receipts	32,748.4	15,830.0	15,830.0
Funding Totals	32,748.4	15,830.0	15,830.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	18.6	0.0	0.0
Unrestricted Total		18.6	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	32,748.4	15,830.0	15,830.0
Restricted Total		32,748.4	15,830.0	15,830.0
Total Estimated Revenues		32,767.0	15,830.0	15,830.0

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	0.0	15,830.0	0.0	15,830.0
Adjustments which will continue current level of service:				
-Increase for appropriation to the Department of Transportation	0.0	170.0	0.0	170.0
-Decrease for appropriation to the Dept of Transportation	0.0	-170.0	0.0	-170.0
FY2006 Governor	0.0	15,830.0	0.0	15,830.0